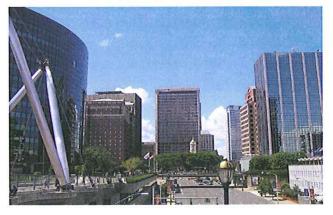




### City Council's Adopted Budget Fiscal Year 2009-2010





### City of Hartford, Connecticut







The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Hartford, Connecticut for its annual budget for the year beginning July 1, 2008.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operation guide, as a financial plan and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

# Table of Contents Visit the City of Hartford's Web Site at: www.hartford.gov

City of Hartford Organizational Chart	1-1	Expenditure Estimates	
Budget Message This section contains the Adopted Budget Message For Fiscal Year 2009-2010 and shares a message from the Mayor to the Residents of Harford.	2-1	Listed by department, this section contains the significant changes from the previous fiscal year, revenues and expenditures for prior year, adopted, revised and recommended budgets, as well as a projection for Fiscal Year 2010-2011 and departmental measures.	
Strategic Plan	3-1	How to Read the Expenditure Section	7-1
This section contains the Strategic Plan, Hartford's Core Values, Mission, Vision, Goals and Strategies and the City-wide matrix.		General Government – Appointed & Elected Mayor's Office Court of Common Council	8-1 9-1
Expenditure and Revenue Forecast	4-1	City Treasurer	10-1
This section illustrates a prospective view of the City's		Registrars of Voters	11-1
General Fund expenditures and revenue levels over the		Corporation Counsel	12-1
next five years.		Town and City Clerk	13-1
		Internal Audit	14-1
Budget Summary			
This section contains entity-wide budgetary information.		General Government – Administrative Services	
		Metro Hartford Information Services	15-1
General Fund Revenue and Expenditures	5-1	Finance	16-1
All Funds Revenue Budget	5-2	Human Resources	17-1
All Funds Expenditures Budget	5-3	Office of Human Relations	18-1
General Fund Revenue Budget	5-4	Management and Budget	19-1
General Fund Expenditures Budget	5-5	Office for Youth Services	20-1
General Fund Positions and FTE's	5-6	Office for Young Children	21-1
Other Funds Positions and FTE's	5-7		
Expenditures as a Percent of Total General Fund Budget	5-8	Public Safety	
General Fund and Capital Improvement Fund Balances	5-9	Fire	22-1
• •		Police	23-1
		Emergency Services and Telecommunications	24-1
Revenue Estimates		Infrastructure	
This section contains sources of revenues, estimates of		Public Works	25-1
revenues and details of revenue increases or decreases		B 1 10 1	
from the 2008-2009 Adopted Budget, as well as a		Development Services	00.4
projection for Fiscal Year 2010-2011.		Development Services	26-1
Summary of General Fund Revenues	6-1	Health and Human Services	<b>^</b>
General Property Taxes	6-2 6-4	Health and Human Services	27-1
Analysis of the Grand List		Cunda	
Licenses and Permits	6-4 6-5	Sundry Transfers to Other Funds	28-1
Fines, Forfeits and Penalties	6-5	Civic and Cultural Activities	29-1
Revenue from Use of Money and Property	6-6	Debt Service	30-1
Intergovernmental Revenue			31-1
Charges for Current Services	6-7	Payments to Other Government Agencies	32-1
Reimbursements Other Poyonues	6-8 6-9	Employee Benefits Property and Casualty Insurance	33-1
Other Revenues	6-9	Property and Casualty Insurance Settlements	34-1
Other Financing Sources	6-10	Other Sundry Items	35-1
Estimated and Actual use of General Fund-Fund Balance	6-10	Benefits and Insurances	36-1
General Fund Revenue by Receipt Code	0-11	Debt Service	37-1
			38-1
		Non-Operating Department Expenditures Hartford Parking Authority	39-1

## Table of Contents (cont.) Visit the City of Hartford's Web Site at: www.hartford.gov

Education Education	40-1
<b>Library</b> Library	41-1
Capital Budget This section contains the 2009-2010 through the 2018-2019 Adopted Capital Improvement Program Budget document. This section describes the large-scale projects critical to the maintenance of the City's infrastructure.	42-1
Legal Documents This section contains the Resolutions, Appropriation Ordinance, Tax Levy, Capital Improvement Ordinance, and Equipment, Vehicle and Technology Ordinance for Fiscal Year 2009-2010.	43-1
Budget Policies The Budget Policies section describes the City's financial policies, budget process, and financial structure. It also includes the 2009-2010 Budget Calendar.	44-1
General Information City of Hartford General Information Glossary	45-1 46-1
Appendix Mayor's Recommended Budget Message	-